Overtime Hours Louisville Metro Police Department



KPI Owner: Assistant Chief Michael Sullivan Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: TBD	Data Source: Expense	Plan-Do-Check-Act Step 8: Monitor and diagnose
Goal: Do not exceed the FY16 LMPD Overtime	Distribution PeopleSoft	Measurement Method: The total number of overtime hours worked
Budget	Goal Source: LMPD	
Overtime all funds budget is 111,847 hours or	Chief's Office	Why Measure: To help address structural budget issues
4,302 hours per pay period		
	Benchmark Source: TBD	Next Improvement Step: Continue to monitor and diagnose
Benchmark: TBD		

How Are We Doing?

Fiscal Year-to-Date	Fiscal Year-to-Date
Goal	Actual
68,832	51,844
Hours	Hours



01.17.16-01.30.16	01.17.16-01.30.16	
Goal	Actual	
4,302	2,637	
Hours	Hours	



Overtime Hours Good 14,000 12,000 10,000 Hours 8,000 6,000 4,000 2,000 0 03.16.13 09.12.15 05.01.10 07.10.10 01.21.12 03.31.12 06.09.12 08.18.12 12.06.14 05.25.13 10.27.12 08.03.13 12.21.13 05.10.14 07.19.14 07.04.15 11.21.15 01.30.16 03.01.14 → Unscheduled General Fund OT Hours Median - Benchmark -Goal

